

Agency Expenditure Summary

| | FY2003 | | FY2004 | | FY2005 | |
|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | <u>Approp</u> | <u>Actual</u> | <u>Approp</u> | <u>Estimate</u> | <u>Request</u> | <u>Gov Rec</u> |
| By Function | | | | | | |
| Supreme Court Operations | 4,189,900 | 4,364,500 | 4,229,900 | 4,229,900 | 5,572,500 | 5,570,900 |
| Law Library | 663,300 | 494,300 | 662,500 | 662,500 | 500,400 | 500,400 |
| District Court | 10,189,600 | 9,763,800 | 11,060,600 | 11,060,600 | 10,669,700 | 10,872,400 |
| Magistrates Division | 10,107,200 | 10,329,900 | 10,659,600 | 10,659,600 | 11,292,700 | 11,292,700 |
| Judicial Council | 115,600 | 90,700 | 111,300 | 111,300 | 113,400 | 113,400 |
| Court of Appeals | 1,102,800 | 1,105,300 | 1,115,500 | 1,115,500 | 1,148,300 | 1,148,300 |
| Guardian Ad Litem | 446,500 | 446,500 | 441,900 | 441,900 | 485,700 | 485,700 |
| Snake River Basin Adjudication | 798,800 | 745,100 | 783,700 | 783,700 | 900,200 | 900,200 |
| Total | 27,613,700 | 27,340,100 | 29,065,000 | 29,065,000 | 30,682,900 | 30,884,000 |
| By Fund Source | | | | | | |
| General | 24,805,300 | 24,486,700 | 24,474,000 | 24,474,000 | 25,385,500 | 25,383,900 |
| Dedicated | 2,077,100 | 1,954,200 | 3,859,700 | 3,859,700 | 3,470,300 | 3,673,000 |
| Federal | 418,800 | 687,300 | 418,800 | 418,800 | 1,508,600 | 1,508,600 |
| Other | 312,500 | 211,900 | 312,500 | 312,500 | 318,500 | 318,500 |
| Total | 27,613,700 | 27,340,100 | 29,065,000 | 29,065,000 | 30,682,900 | 30,884,000 |
| By Object | | | | | | |
| Personnel Costs | 0 | 21,128,400 | 0 | 22,581,100 | 22,935,200 | 22,935,200 |
| Operating Expenditures | 0 | 4,377,900 | 0 | 5,181,300 | 6,230,300 | 6,433,000 |
| Capital Outlay | 0 | 427,500 | 0 | 747,600 | 855,500 | 855,500 |
| Trustee/Benefit Payments | 0 | 607,500 | 0 | 555,000 | 661,900 | 660,300 |
| Lump Sum | 27,613,700 | 798,800 | 29,065,000 | 0 | 0 | 0 |
| Total | 27,613,700 | 27,340,100 | 29,065,000 | 29,065,000 | 30,682,900 | 30,884,000 |
| FTP Positions | 247.00 | 247.00 | 247.00 | 247.00 | 247.00 | 247.00 |

Judicial Branch

Decision Unit Summary

| Decision Unit | Agency Request | | | Governor's Recommendation | | |
|--|----------------|-------------------|-------------------|---------------------------|-------------------|-------------------|
| | FTP | General | Total | FTP | General | Total |
| 3.00 FY 2004 Original Appropriation | 247.00 | 24,474,000 | 29,065,000 | 247.00 | 24,474,000 | 29,065,000 |
| 5.00 FY 2004 Total Appropriation | 247.00 | 24,474,000 | 29,065,000 | 247.00 | 24,474,000 | 29,065,000 |
| 6.10 Lump Sum Allocation | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| 7.00 FY 2004 Estimated Expenditures | 247.00 | 24,474,000 | 29,065,000 | 247.00 | 24,474,000 | 29,065,000 |
| 8.10 FTP or Fund Adjustment | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| 8.20 Object Transfers | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| 8.30 Transfer Between Programs | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| 8.40 Removal of One-Time Expenditures | 0.00 | 0 | (721,000) | 0.00 | 0 | (721,000) |
| 9.00 FY 2005 Base | 247.00 | 24,474,000 | 28,344,000 | 247.00 | 24,474,000 | 28,344,000 |
| 10.10 Personnel Costs Rollups | 0.00 | 324,300 | 325,600 | 0.00 | 324,300 | 325,600 |
| 10.20 Inflationary Adjustments | 0.00 | 38,500 | 95,800 | 0.00 | 36,900 | 94,200 |
| 10.30 Replacement Items | 0.00 | 55,500 | 55,500 | 0.00 | 55,500 | 55,500 |
| 10.40 Nonstandard Adjustments | 0.00 | (21,000) | (21,000) | 0.00 | (21,000) | (21,000) |
| 10.60 Change In Employee Compensation | 0.00 | 64,200 | 65,200 | 0.00 | 64,200 | 65,200 |
| 10.70 External Nonstandard Adjustments | 0.00 | 0 | 1,081,200 | 0.00 | 0 | 1,283,900 |
| 11.00 FY 2005 Total Maintenance | 247.00 | 24,935,500 | 29,946,300 | 247.00 | 24,933,900 | 30,147,400 |
| Supreme Court Operations | | | | | | |
| 12.01 Retired Judges | 0.00 | 35,500 | 35,500 | 0.00 | 35,500 | 35,500 |
| Magistrates Division | | | | | | |
| 12.01 Senior Judges | 0.00 | 213,000 | 213,000 | 0.00 | 213,000 | 213,000 |
| 12.02 Court Interpreters | 0.00 | 150,000 | 150,000 | 0.00 | 150,000 | 150,000 |
| 12.03 Millennium Fund | 0.00 | 0 | 270,000 | 0.00 | 0 | 270,000 |
| Guardian Ad Litem | | | | | | |
| 12.01 Interest Spending Authority | 0.00 | 0 | 16,600 | 0.00 | 0 | 16,600 |
| 12.02 Grant Increase | 0.00 | 30,000 | 30,000 | 0.00 | 30,000 | 30,000 |
| Snake River Basin Adjudication | | | | | | |
| 12.01 Water Right Decrees | 0.00 | 21,500 | 21,500 | 0.00 | 21,500 | 21,500 |
| 13.00 FY 2005 Gov's Recommendation | 247.00 | 25,385,500 | 30,682,900 | 247.00 | 25,383,900 | 30,884,000 |
| Amount Change From Base | 0.00 | 911,500 | 2,338,900 | 0.00 | 909,900 | 2,540,000 |
| Percent Change From Base | 0.00% | 3.72% | 8.25% | 0.00% | 3.72% | 8.96% |